

Agency Budgets vs Obligations

Agency Budget vs. Obligations

Division		State Budget	State Obligation	Difference	Revolving Budget	Revolving Obligation	Difference	Federal Budget	Federal Obligation	Difference	Budget Total	Obligations Total	Difference
Community & Family Health		\$32,418,224	\$35,756,449	\$ (3,338,225)	\$42,320,657	\$39,448,307	\$ 2,872,350	\$77,407,244	\$67,702,592	\$ 9,704,652	\$152,146,125	\$142,907,348	\$ 9,238,777
Office of State Epi		\$ 5,153,659	\$ 4,252,994	\$ 900,665	\$ 4,576,272	\$ 4,484,417	\$ 91,855	\$46,748,743	\$43,715,503	\$ 3,033,240	\$ 56,478,674	\$ 52,452,914	\$ 4,025,760
Protective Health		\$ 4,527,763	\$ 4,210,056	\$ 317,707	\$34,412,684	\$34,310,366	\$ 102,318	\$21,443,896	\$21,162,804	\$ 281,092	\$ 60,384,343	\$ 59,683,226	\$ 701,117
Senior Deputy		\$10,893,154	\$10,059,172	\$ 833,982	\$13,765,183	\$13,800,666	\$ (35,483)	\$33,277,902	\$29,643,659	\$ 3,634,243	\$ 57,936,239	\$ 53,503,497	\$ 4,432,742

Personnel Budget vs. Obligations

Division	# of FTE	State Budget	State Obligation	Difference	Revolving Budget	Revolving Obligation	Difference	Federal Budget	Federal Obligation	Difference	Budget Total	Obligations Total	Difference
Community & Family Health	1,289	\$17,342,213	\$22,684,052	\$ (5,341,839)	\$40,623,073	\$37,873,133	\$ 2,749,940	\$34,273,209	\$34,280,110	\$ (6,901)	\$ 92,238,495	\$ 94,837,295	\$ (2,598,800)
Office of State Epi	167	\$ 1,859,636	\$ 1,776,496	\$ 83,140	\$ 1,010,588	\$ 976,577	\$ 34,011	\$12,558,645	\$11,879,823	\$ 678,822	\$ 15,428,869	\$ 14,632,896	\$ 795,973
Protective Health	247	\$ 3,850,077	\$ 3,542,963	\$ 307,114	\$ 5,412,337	\$ 5,374,964	\$ 37,373	\$11,365,140	\$11,101,161	\$ 263,979	\$ 20,627,554	\$ 20,019,088	\$ 608,466
Senior Deputy	307	\$ 6,532,732	\$ 6,320,114	\$ 212,618	\$ 6,104,231	\$ 6,859,456	\$ (755,225)	\$ 8,827,832	\$ 8,797,667	\$ 30,165	\$ 21,464,795	\$ 21,977,237	\$ (512,442)

Total 2,010

Division	# of FTE	% of FTE
Community & Family Health	1,289	64%
Office of State Epi	167	8%
Protective Health	247	12%
Senior Deputy	307	15%

Total (As of 10/19/17) 2,010 100%

Community & Family Health Staff Breakdown	# of FTE	CFHS % of FTE	Agency % of FTE
Central Office	127	10%	6%
Oklahoma & Tulsa E.I.	76	6%	4%
County Health Departments	1,086	84%	54%
Total	1,289	100%	64%

Non-Personnel Budget vs. Obligations

Division		State Budget	State Obligation	Difference	Revolving Budget	Revolving Obligation	Difference	Federal Budget	Federal Obligation	Difference	Budget Total	Obligations Total	Difference
Community & Family Health		\$15,076,011	\$13,072,397	\$ 2,003,614	\$ 1,697,584	\$ 1,575,174	\$ 122,410	\$43,134,035	\$33,422,482	\$ 9,711,553	\$ 59,907,630	\$ 48,070,053	\$ 11,837,577
Office of State Epi		\$ 3,294,023	\$ 2,476,498	\$ 817,525	\$ 3,565,684	\$ 3,507,840	\$ 57,844	\$34,190,098	\$31,835,680	\$ 2,354,418	\$ 41,049,805	\$ 37,820,018	\$ 3,229,787
Protective Health		\$ 677,686	\$ 667,093	\$ 10,593	\$29,000,347	\$28,935,402	\$ 64,945	\$10,078,756	\$10,061,643	\$ 17,113	\$ 39,756,789	\$ 39,664,138	\$ 92,651
Senior Deputy		\$ 4,360,422	\$ 3,739,058	\$ 621,364	\$ 7,660,952	\$ 6,941,210	\$ 719,742	\$24,450,070	\$20,845,992	\$ 3,604,078	\$ 36,471,444	\$ 31,526,260	\$ 4,945,184